

**Lincolnshire Highways Alliance
Performance Report
Year 8 Qtr 1 April to June 2017**

September 2017

Introduction

This report is prepared for the Highways Network Alliance Group (HNAG) by the Performance Working Group. It offers a summary of the results from each of the agreed KPIs and PIs.

Table of Contents

Highways Works Term Contract Performance Summary	2
Professional Service Contract Performance Summary	3
Traffic Signals Term Contract Performance Summary	4
Client Performance Summary	5
Alliance Performance Summary	6
Comparative Yearly Averages	7
Conclusion	7
Improvement Actions	8
Highway Works Terms Contract (HWTC) – Performance Indicators	9
Professional Services (PSP) – Performance Indicators	12
Traffic Signals Term Contract (TSTC) – Performance Indicators	14
Client - Performance Indicators	18
Alliance - Performance Indicators	20

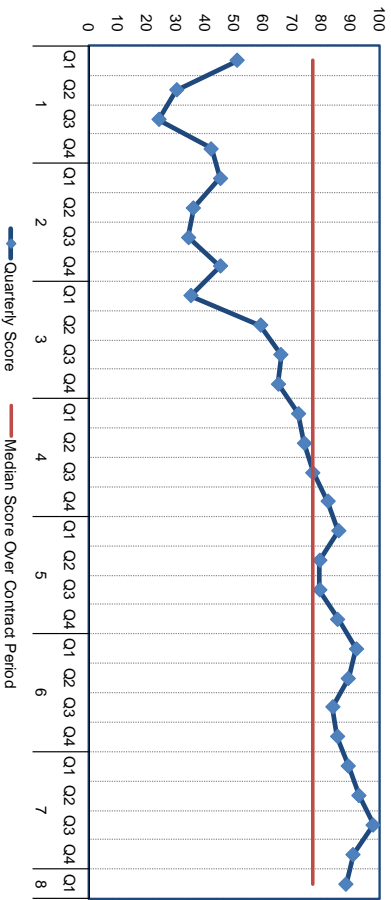
Highways Works Term Contract Performance Summary

KPI	Target	Current		Rolling		Comments for Quarter
		Quarter	Score	Last Quarter	Year Average	
HWTC P11 Street lighting Standard	98.9%	84.36%	8.5 ↓	9.9	9.5	
HWTC P12 Response times for emergency works	99.5%	99.4%	8 ↓	10	9.5	Out of the 1028 emergency jobs over the quarter, 1022 achieved the required response rate.
HWTC P13 Tasks completed within timescale	97%	97.08%	10 ↑	8	9.5	100 jobs out of 103 jobs were completed on time. 63 assessments over the pass year have passed out of 64 assessments. All assessments this quarter passed.
HWTC P15 Acceptable site safety assessments	95%	98.43%	10 ↔	10	10.0	There were 3846 jobs this quarter, of which 3 were defects requiring traffic management.
HWTC P17 Defect corrections requiring TM	98%	99.99%	10 ↔	10	10.0	93.6% of waste was reused/recycled.
HWTC P18 % waste reused/recycled	90%	93.6%	10 ↔	10	10.0	12 Quality statement have been selected to score this measure. After assessment it has been deemed that 9.5 are currently being achieved This quarter there was 25 test of which 23 passed.
HWTC P19 Compliance with tendered Quality Statements	100%	79.17%	8 ↔	8	8.0	This indicator continues to improve, showing that the Alliance fleet is continuing to reduce unnecessary mileage and journeys
HWTC P10 Quality assessment of workmanship	100%	92%	7 ↓	8	8.0	Out of the 134 orders 123 had been assigned the correct notice.
HWTC P11 Reduction in Carbon Emissions	100%	100%	10 ↔	10	10.0	
HWTC P12 % task orders in compliance with TMA	95%	91.79%	8 ↔	8	9.0	There were no RIDDOR incidents reported this quarter so the points score is zero.
HWTC P14 Reportable accidents under RIDDOR	0	0	0 ↔	0	0.0	There were 2 service strikes this quarter. Each service strike equates to -½ point being removed from the total.
HWTC P16 Service strikes	0	2	-1 ↔	-1	-1.0	

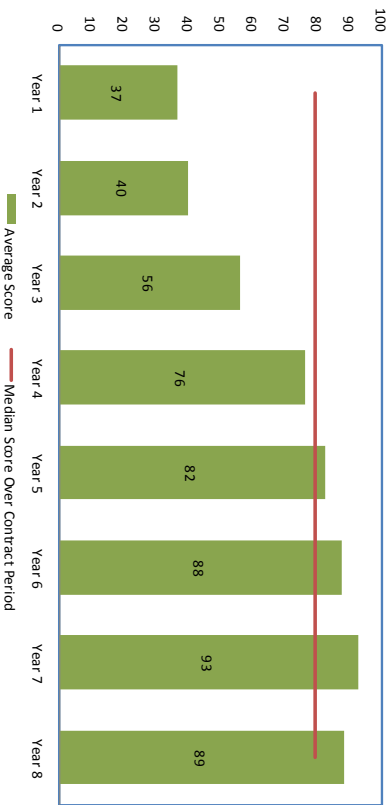
Total	88.5	90.9	92.5
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Overall Summary
There has been a slight dip in performance score this quarter, but the overall score is still good. The dip is due to a slightly lower score in Response Time to Emergency Works and Quality Assessment of Workmanship.

Highways Works Performance Scores Over The Contract Period (Median score = 77)



Yearly Average Alliance Performance Scores



Professional Services Contract

Performance Summary

PSP	Metric	Target	Current Quarter	Quarter Score	Last Quarter	Rolling	
						Year Average	2 Year Trend
PSP P11	Client Satisfaction of Product	10	9.40	15.0	12	12.6	
PSP P12	Client Satisfaction of Service	10	9.26	14.5	14	14.6	
PSP P13	Compliance with tendered Quality Statements	100%	78.0%	7.8	9	8.4	
PSP P14	Predictability of Design Costs	Design Costs to be within 10% accuracy	>9.5%	11.7	10.5	10.6	
PSP P15	Predictability of Works Costs	Works Costs to be within 10% accuracy	Unable to Measure	0.0	0	2.8	
PSP P16	Predictability of Time for Design	Time for Design to be within 10% accuracy	90-100%	13.5	13.2	13.3	
PSP P17	Predictability of Time for Construction	Time for Works to be within 10% accuracy	90-100%	12.8	13.0	12.9	

Comments for Quarter

PSP 1 and 2: Satisfaction remains at a good level, with actual results averaging over 9 out of 10 for both service and product. Work to improve the return rate has made some progress, but efforts to improve further are ongoing.

PSP 3: Quality statements. These 'promises' are revised each year and so this result is against a set of fairly demanding new commitments by WSP. In addition to various service wide commitments, this year's incorporate a number in support of implementing key aspects of the TSP Improvement Plan. The result this quarter is at 78% reflecting work in progress on implementing the improvement plan.

PSP 4 & 6: Design delivery to cost and time: Delivery to time and cost are both marginally improved against last quarter. Improving these aspects of performance further is a key aspect of the TSP Improvement Plan.

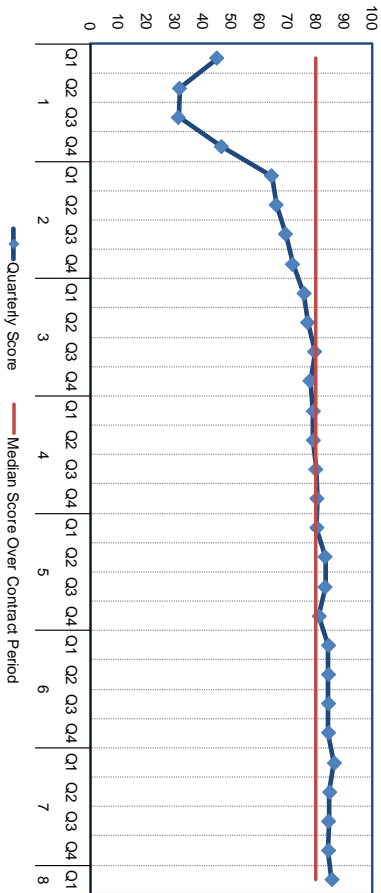
PSP 5 & 7: Works delivery to cost and time: As with design, delivery to time is good. Gathering the 'delivery to cost' data has proved challenging this month for works delivered by the Alliance. An alternative measure for influencing the designer's role in achieving the target works cost is proposed for next year.

Total	85.6*	84.3*	75.1
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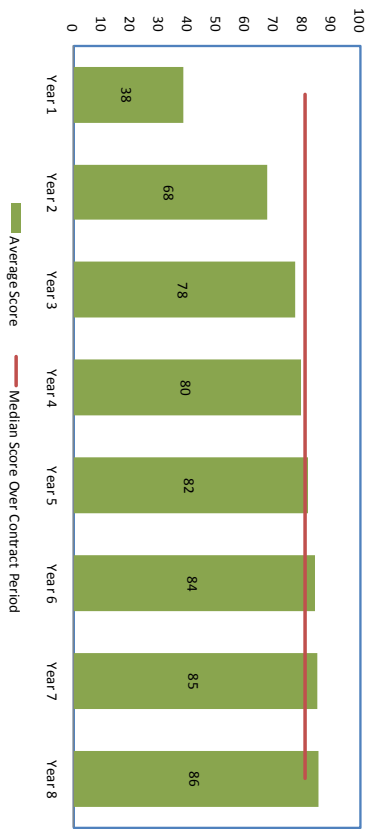
*Due to delay in data availability in has been hard to accurately measure some indicators on this Dashboard. The total score has been increased to be a fairer reflection on the Professional Service Contract. Performance remains at a good level with the Q1 result up on the last quarter, The underlying trend remains one of continuous improvement.

Overall Summary

Professional Services Performance Scores Over The Contract Period
(Median score = 80)



Yearly Average Alliance Performance Scores



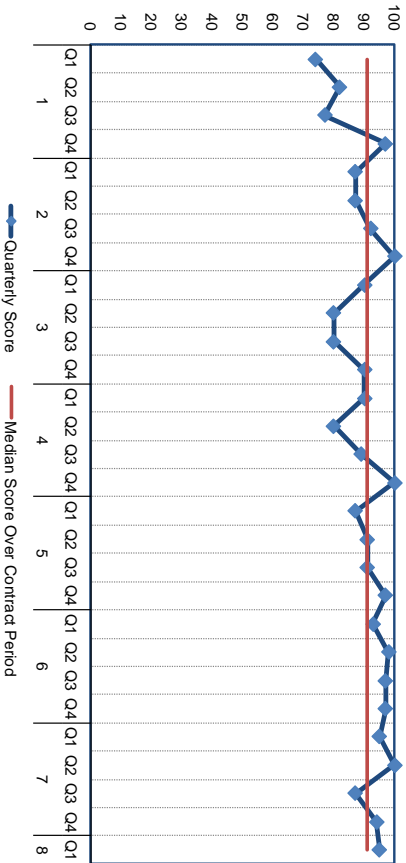
Traffic Signals Term Contract Performance Summary

TS/TC	Performance Metric	Target	Current Quarter	Quarter Score	Last Quarter	Rolling Year		Comments for Quarter
						Average	2 Year Trend	
TS/TC P11	10 Critical Contractors Quality Promises	100%	100%	5 ↔	5	4.5	↗	All 10 quality promises are being met scoring 5 points for 100%.
TS/TC P13	Acceptable Site Safety Assessments per annum	95%	100%	10 ↔	10	10.0	↔	No joint inspections took place this quarter, so the measure has been deemed to be 100% compliant.
TS/TC P14	Weekly works planning & asset data supplied within timescales	100%	97.44%	9 ↓	10	9.8	↘	Weekly works planning and asset data supplied within agreed timescales. 3/3 Inventory's received and 12/13 Whereabouts submitted. 13/13 Dashboard compliance checks carried out. All 443 faults received during Q4 have been cleared within the contract timescales.
TS/TC P15	Number of Faults Cleared within Contract Timescales	95%	100%	10 ↔	10	10.0	↔	135 / 138 task orders that have been received during Q4 have been completed within the contract timescales. A slight increase from Q4.
TS/TC P16	% Task Orders completed on time	95%	97.83%	9 ↑	7	8.3	↘	0 remedial have been reported for the 8 task orders this quarter.
TS/TC P17	% Task Orders completed free of remedial works	95%	100%	10 ↑	7	8.5	↘	437 out of 443 Standard faults & Emergency faults were resolved first time.
TS/TC P18	% faults resolved at the first visit.	95%	98.65%	9 ↓	10	9.8	↘	All 8 task orders have been completed.
TS/TC P19	% Task Orders carried out in compliance with TMA.	95%	100%	10 ↔	10	10.0	↔	80 out of 75 inspections due have been carried out by the end of Quarter 1. This measure is currently ahead of programme.
TS/TC P10	% annual inspections completed per annum.	95%	100%	10 ↔	10	9.3	↘	Target is to reduce Carbon Emission by 5% from 123,77 Tonnes of CO2. This has been achieved significantly.
TS/TC P11	Reduction in Carbon Emissions	<117 Tonnes CO2	28.72 tonnes	10 ↔	10	10.0	↔	67.82% Recycled materials & 32.18% recovered materials
TS/TC P12	% waste reused/recycled	90%	68%	3 ↓	5	4.0	↘	Zero reportable incidents
TS/TC P12	Reportable accidents under RIDDOR	0%	0	0 ↔	0	0.0	↔	

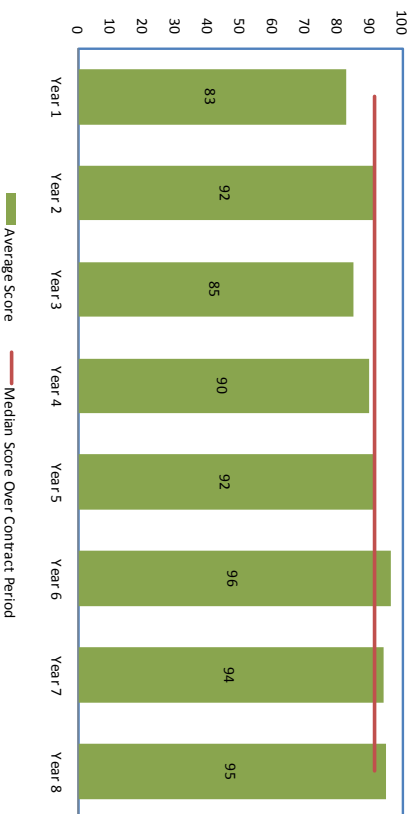
Total	95.0 ↑	94.0	94.0
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Overall Summary
The overall score has increased this quarter, however performance in this area is always very high.

Traffic Signals Performance Scores Over The Contract Period
(Median score = 91)



Yearly Average Alliance Performance Scores



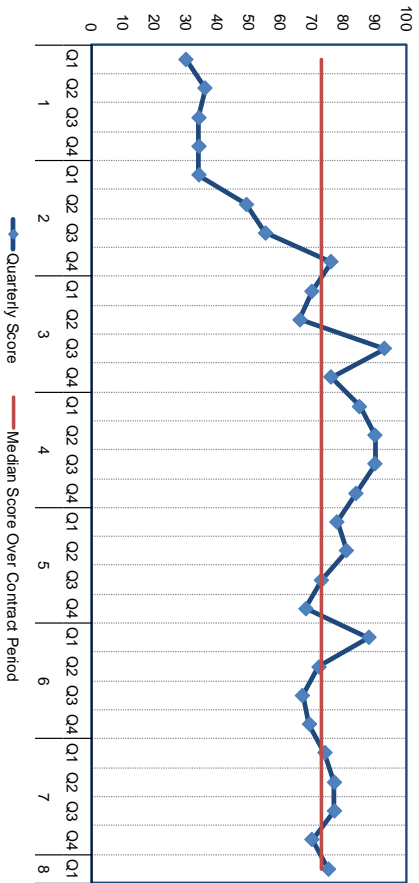
Client Performance Summary

Client	Target	Rolling		2 Year Trend	Comments for Quarter
		Current Quarter	Last Quarter		
Client P11	Pain/Gain Results by Area	In Gain	8	7.8	After a recent review of financial information it has been assessed that Year 7 is around 3% in pain. This figure has been used to represent Year 8 as there are too few financially closed out jobs to make a reliable assessment.
Client P12	Date Forward Programme Issued	On Time	10	10.0	The Forward programmes have all been submitted on time.
Client P13	% variation from current programme spend profile	On time	20	20.0	A method to ensure budget data is reported has been developed, allowing resources and programmes to be better understood.
Client P14	% of JVs giving all info 8 weeks prior to start	100%	18	17.3	Performance has improved with a increase in 'right first time' client task orders this quarter, with the number rejected decreasing from 7.31% last Quarter to 1.98% this Quarter. In real terms this means that 76 jobs were rejected out of 3846 total jobs.
Client P15	Valuation of compensation events versus targets	<2% variation	20	19.8	So far £5,755,513.49 has been raised on Confirm with £1356.31 compensation events against that target.
Client P16	% of CEs committed within timescale	98%	0	0.0	Out of 250 Compensation Events recorded only 143 were responded to in the two week time frame. This will need to be monitored and data will be issued on Dashboards to inform all parties of this performance.

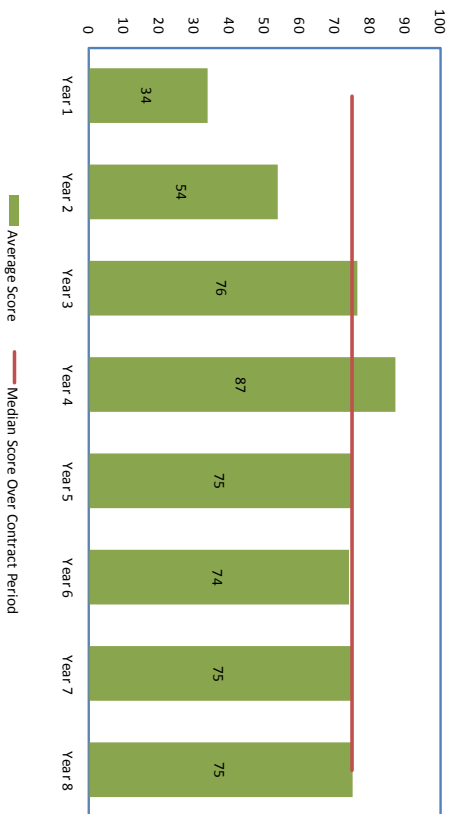
Total	75	70	74.8
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Overall Summary
The Client score has increased this quarter. This is mainly due to P14 % of Jobs with Value giving Info 8 Weeks prior to the start having Increased it's score from 13 to 18.

Client Performance Scores Over The Contract Period
(Median score = 73)



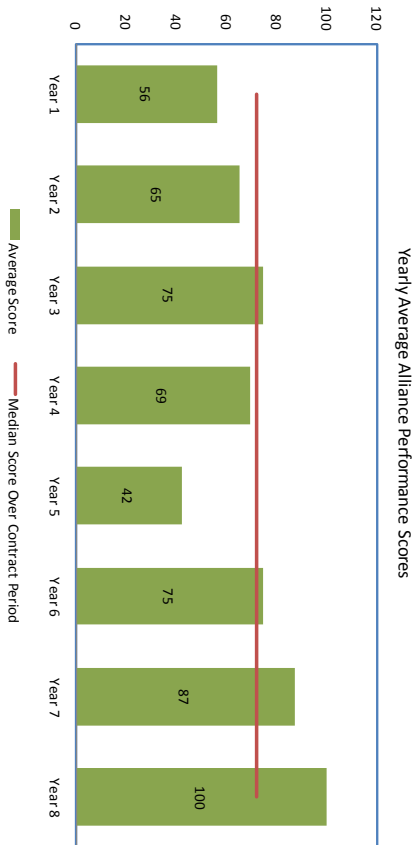
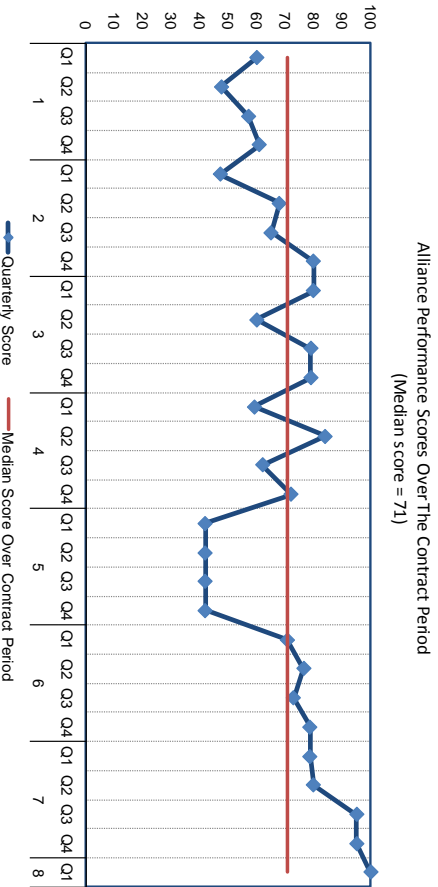
Yearly Average Client Performance Scores

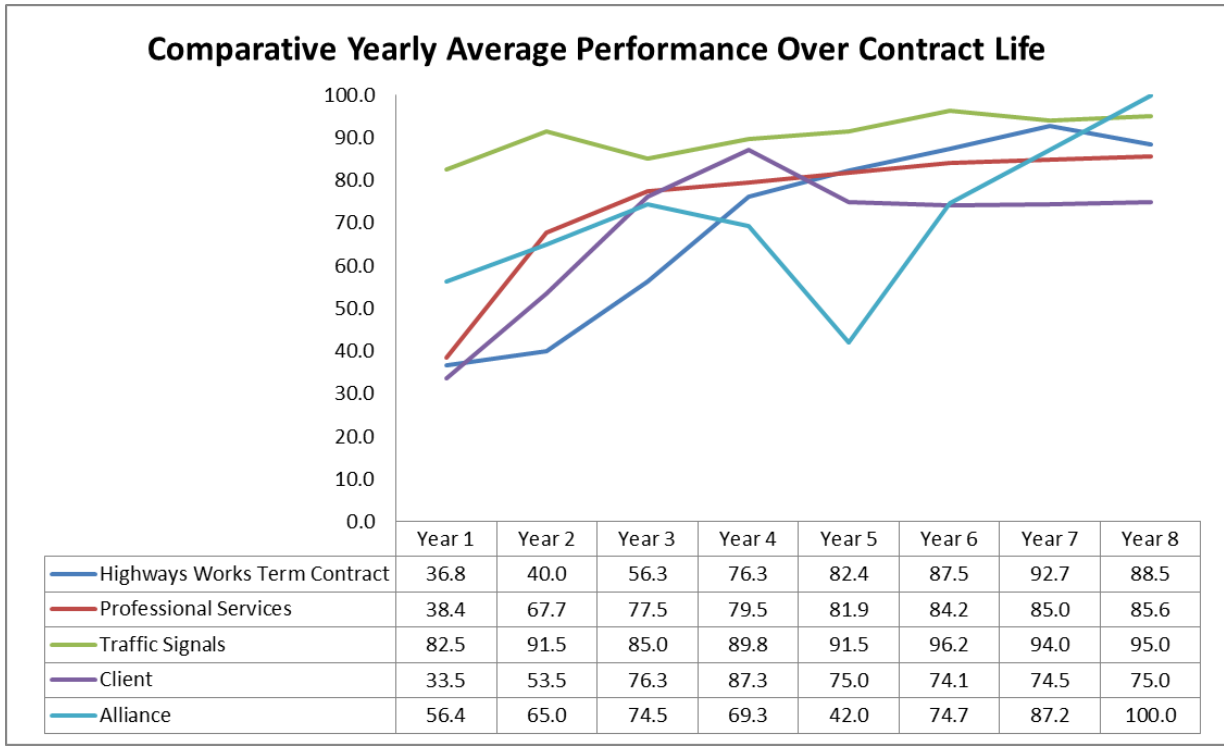


Alliance Performance Summary	Target	Rolling		2 Year Trend	Comments for Quarter	
		Current Quarter	Quarter Score			Last Quarter
Alliance KPI1 Net/Positive Press Coverage	95%	99.7%	25 ↔	25	22.5	This Quarter there was 290 positive and neutral stories out of 291.
Alliance KPI2 Public Satisfaction Survey	>0% improvement	2.00%	25 ↔	25	23.8	This is annual data, and the figure for 2016 was an increase of 2% in satisfaction. This result changes once per year in October.
Alliance KPI3 Tasks delivered against the agreed Client programme	95%	98.30%	15 ↔	15	15.0	There has been a slight decrease in the amount of jobs hitting their programmed targets, however this has had no impact on the indicator score, top marks have been awarded.
Alliance KPI4 Relationship scoring	>6.5 points	6.88	20 ↓	15	16.3	This Quarter the relationship score was 6.88 which means the indicator has increased by 0.56 of a point. This increase has resulted in the measure achieving top marks
Alliance KPI6 Creation of an agreed programme	by 31st Oct	by 31st Oct	15 ↔	15	15.0	The programme was issued on time.

Total	100	↑	95	92.5
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Overall Summary
For the first time the Alliance performance indicators have achieved full marks. This is mainly due to press coverage being positive, but also an increase in the relationship scoring.





Conclusion

The Highway Works Term Contract has dipped slightly this Quarter from 90.9 to 88.5 points. This is still a good score and is the seventh highest over the life of the contract.

The Professional Service Contract has slightly increased from 84.3 to 85.6 points. This is also a good score, being the second highest total over the life of the contract.

The Traffic Signals Contract scored 95 this quarter which was an increase from 94 points last quarter. This score is at the same level as recent times, and this area is generally consistently at a high level.

The Client score has increased to 75 points this quarter from 70. Whilst the Pain/Gain indicator has dropped this quarter, better scores in other indicators have improved the overall score this quarter. Compensation Events being committed within timescales is still an area that requires improvement if the Client score is to improve significantly.

The Alliance Indicator has scored a maximum of 100 points this Quarter. This is the first time that this level has been reached and continues the trend of improvement in recent years. The continuing low level of negative Press coverage has also helped, as this has previous impacted on this score.

James Malpass
August 2017

Improvement Actions

Indicator No	Description	Action	Owner	Target Date
HWTC KPI 10	Quality assessment of workmanship	Regular Quarterly meeting between Divisional staff and Contractor to discuss and rectify issues. Laboratory to review testing regime with LCC Performance Manager. New process and procedure submitted to aid in rectifying issues. A new process should be in place by the next quarter.	Target Cost and Performance Manager, Kier Officer and Divisional Officers.	September 2017 Q2 Year 8
PSP PI5	Predictability of Works Costs	This indicator needs to be reviewed to ascertain why there has been an issue with data to devise an action plan or alternative measure	TSP management and Divisional management and Target Cost Manager.	September 2017 Q2 Year 8
Client PI 4	% JV orders giving "all Info" 8 weeks p	Use of dashboard to highlight area where there may be issues. Restructure of Divisions may have caused a dip in figures however this appears to be improving—still needs to be monitored.	Network and Development Managers, Divisional management and Client Service Teams.	September 2017 Q2 Year 8
Client PI 6	CE's committed within Timescale	Assess all CE's committed by Officer to see if there is a pattern. Report information on Divisional Dashboard and to the monthly NDM's meeting. Monitor results for future Quarters as Confirm/Aggresso shut down will effect CE commitment.	Network and Development Managers, TSP management and Divisional management.	September 2017 Q2 Year 8

Highway Works Terms Contract (HWTC)– Performance Indicators

HWTC PI1 - Street Lighting service standard.

This indicator is designed to measure the percentage of streetlights working within Lincolnshire and is identified through night scouting regime and customer reported faults.

The method of assessment has been amended to suit the transformation project. Since 2016 due to ongoing funding cuts, there has been a project of conversion of the current infrastructure. This has include converting street lighting to LED lights, 'part-night' lighting and switching off of lights permanently as a way of reducing spending.

Further information can be found at : www.lincolnshire.gov.uk/transport-and-roads/major-projects/street-lighting-transformation-project

As such this indicator is measured by looking at the following elements

- a) Amount of conversions completed in line with project plan
- b) Delivery of daily whereabouts each working day
- c) % of Non-transformation and non-emergency jobs not requiring return visit
- d) % of Non-transformation and non-emergency jobs completed

HWTC PI2 - Compliance of response times in respect of emergency works

This indicator is designed to measure the percentage of emergencies responded to within given timescales.

This is identified by comparing the total number of emergencies attended within time, to the total number of emergencies reported and logged.

Points Scale	99.5 to 100% = 10
	98.5 to 99.5% = 8
	97.5 to 98.5% = 6
	96 to 97.5% = 4
	95 to 96% = 2
	<95% = 0

HWTC PI3 - Tasks completed with given timescale

This indicator is designed to measure the percentage work orders completed within agreed timescales.

This is identified through comparing the total amount of work orders completed within agreed timescales, to the total amount of work orders.

HWTC PI5 - Acceptable site safety assessment

This indicator is designed to measure the safety of site work. This is identified through Mouchel Inspections and Client H&S Inspections. Ratings are 1-5 where 1 and 2 is classed as not acceptable.

This indicator was revised in Year 6. Instead of looking at the Quarter average the indicator now looks at a Yearly average. This is because not enough assessments were being undertaken over the Quarter to give meaningful data.

The target is for 95% of assessments to be considered acceptable.

HWTC PI7 - Defect correction requiring traffic management.

This indicator is designed to measure the amount of remedial work carried out over a quarter, where defects have been found and need to be rectified.

This is identified by comparing the number of defect job types raised in quarter as a percentage of total number of orders.

HWTC PI 8 - % waste reused/recycled

This indicator is designed to measure the amount of waste that is reused/recycled compare to going to landfill.

The target for the indicator is that 90% of waste does not go to landfill, so that the environmental impact of the service is reduced.

HWTC PI 9 – Compliance with tendered Quality Statements

This indicator is designed to review delivery against a series of quality statements made during the tender for the contracts which are chosen each year by the performance group.

The statement currently used to monitor performance are : -

- Audits undertaken by competent, trained and qualified assessors will focus on compliance with legislation, policy, meeting contractual requirements and effectiveness and efficiency of key processes. Value from audits will be shared across the Alliance.
- Engage schools, colleges as part of Local Communities Investment Plan. Provide presentations to local schools about “stay safe – stay off site”, road safety and careers within construction industry
- Improve customer satisfaction and lower overall costs and improvements by measuring community response.
- To develop a Vehicle and Plant Asset Review
- Each area to have a Performance Improvement Plan
- “Drive Alive” training scheme to be initiated to drive down carbon emissions and teach methods of safe and economical driving which must be adhered to.
- Implement and improve the Alliance H&S Plan
- To develop a programme of inspections and audit.
- All Schemes to be financially closed out within 3 months.
- Involve subcontractors with improvement scheme.
- Produce an agreed programme of works .
- Alliance training to be delivered to all staff

HWTC PI10 - Quality assessment of workmanship

This indicator is designed to measure the compliance to agreed material standards as detailed within contract specification.

A number of sites are tested by Lincs Lab and reported compliance is used to equate the indicator score. Sites can be requested by Division for investigation, but the majority of sites tested, are randomly selected.

This is identified by comparing the total number of passed quality assessments, to the total number of assessments carried out to get a pass percentage.

Ideally the pass percentage should be 100%, so total points reduce for being below this; 1 point for every 3% below.

HWTC PI11 - Measure/reduce carbon over the whole fleet

This indicator is designed to monitor the amount of mileage each quarter to try to ensure that there is a reduction in our carbon emissions.

HWTC PI12 - % task orders in compliance with Traffic Management Act

This indicator is designed to measure the compliance with the Traffic Management Act regulations with regards to correct notice of works being produced.

All jobs with value that need a TMA notice are recorded over the Quarter and checked accordingly.

HWTC PI4 - Reportable accidents under RIDDOR

RIDDOR is the Reporting of Injuries, Diseases and Dangerous Occurrences Regulations 1995.

This indicator is designed to measure the number of RIDDOR reportable accidents. The objective of this indicator is to reduce the number of accidents.

This indicator does not provide points as ideally there will be no accidents/incidents. Instead points are lost from the total if any occur.

HWTC PI6 - Services Strikes

This indicator is designed to measure the number of statutory undertaker equipment strikes occurring during works on the Lincolnshire highway network. The objective of this indicator is to minimise the number of service strikes.

This indicator does not provide points as ideally there will be no strikes. Instead points are lost from the total if any occur.

Professional Services (PSP) – Performance Indicators

PSP PI1 – Client Satisfaction of Product

This indicator is designed to measure Client Satisfaction with finished Works.

The method of measuring this indicator is by recording client satisfaction on completion of design and completion of works based on responses to questionnaires that offers clients the opportunity to grade works based on their opinion on the end product..

Score		
Excellent	Totally satisfied. Excellent Service	10
Good	Demonstrates above average proficiency. Exceeds expectations.	8
Satisfied	Competent service. Meets expectations. Neither satisfied nor dissatisfied.	5
Less than Satisfied	Does not fail but service is basic.	3
Poor	Total failure. Totally dissatisfied	1

The total score is then averaged for all completed works for a quarter.

$$PI = \frac{\text{total score of questions answered.}}{\text{Number of questions answered.}}$$

PSP PI2 – Client Satisfaction of Service

This indicator is designed to measure Client Satisfaction with the provided service.

The method of measuring this indicator is by recording client satisfaction on completion of design and completion of works based on responses to questionnaires that offers clients the opportunity to grade works based on their opinion on the service provided.

Score		
Excellent	Totally satisfied. Excellent Service	10
Good	Demonstrates above average proficiency. Exceeds expectations.	8
Satisfied	Competent service. Meets expectations. Neither satisfied nor dissatisfied.	5
Less than Satisfied	Does not fail but service is basic.	3
Poor	Total failure. Totally dissatisfied	1

The total score is then averaged for all completed works for a quarter.

$$\text{PI} = \frac{\text{total score of questions answered.}}{\text{Number of questions answered.}}$$

PI3 – Compliance with tendered Quality Statements

This indicator is designed to review delivery against a series of quality statements made during the tender for the contracts which are chosen each year by the performance group.

PSP PI 4 - Predictability of Design Costs

This indicator is designed to measure Professional Services Design Costs compared to agreed fees. An agreed fee for design prior to commencement of work is compared to the Actual out-turn fee (this will include any additional fees).

Ideally the Actual out-turn fee will equal the agree fee or come under.

This indicator measures the percentage of construction works where the design costs ended up being above the agreed fee.

PSP PI 5 - Predictability of Works Costs

This indicator is designed to measure the estimated works costs against the Actual works cost. A figure is produced each quarter to show how accurate estimates were for a given quarter.

Ideally the costs of works will be less than or equal to the estimated amounts.

PSP PI 6 - Predictability of Time for Design

This indicator is designed to measure the time taken for Design work compared to agreed timescales for this process.

Each set of works has an agreed length of time for design. This is the length of time expended in providing the required deliverable(s) prior to commencement of construction.

The Agreed time to undertake the work and target delivery date is compared to the actual date the design work was completed.

This accuracy is used to give an interpretation of how much Design work has been completed on time, or going over schedule.

PSP PI 7 - Predictability of Time for Construction

This indicator is designed to compare the actual time taken to undertake Works compared to the estimated time for construction.

This measure gives an indication as to how accurate the design works were with regards to estimate timeframes.

Traffic Signals Term Contract (TSTC) – Performance Indicators

TSTC PI 1 - 10 Critical Contractors Quality Promises

This indicator is designed to measure to what extent the quality promises from the contract tender are being met

Analysis of actions by the term contractor in relation to the quality promises with 1 mark being given for each action achieved. Actions are:

1. Full attendance and participation at Alliance Meetings
2. Fully operational Lincolnshire depot and testing facility
3. Fully engaged in ECI in design process
4. Fully engaged in managing the programme
5. Full collaboration in Alliance projects
6. Full implementation of Alliance branding
7. Competency of staff
8. Full operation of target cost financial system
9. Full operation of an open book financial system
10. Fully compliant Fault Management System

A maximum score of 5 points is obtained by meeting all 10 promises.

TSTC PI 2 - Reportable accidents under RIDDOR

RIDDOR is the Reporting of Injuries, Diseases and Dangerous Occurrences Regulations 1995.

This indicator is designed to measure the number of RIDDOR reportable accidents. The objective of this indicator is to reduce the number of accidents.

This indicator does not provide points as ideally there will be no accidents/incidents. Instead points are lost from the total if any occur.

TSTC PI 3 - Acceptable Site Safety Assessments per annum

This indicator is designed to measure the safety of site work.

This indicator is designed to measure the safety of site work. This is identified through Mouchel Inspections and Client H&S Inspections.

Ratings are 1-5 where 1 and 2 is classed as not acceptable.

The target is for 95% of assessments to be considered acceptable.

TSTC PI 4 – Weekly works planning and asset data supplied within timescales

This indicator is designed to ensure that work is planned in advance.

TSTC PI 5 - Number of Faults Cleared within Contract Timescales

This indicator is designed to measure the ability to clear faults within the specified timescales and to minimise number of faults on the network.

When a fault is reported a timescale is allocated as to when the fault will be resolved.

The target is for 95% of faults to be cleared in agreed timescales and points are lost for being under this benchmark.

Points Scale >95% = 10
85% to 94% = 7
75% to 84% = 2
<75% = 0

TSTC PI 6 % Task Orders completed on time

This indicator is designed to measure the amount of task orders completed on time that Lincolnshire County Council have specified a completion date for.

The target is for 95% of orders to be completed in agreed timescales and points are lost for being under this benchmark.

Points Scale >95% = 10
85% to 94% = 7
75% to 84% = 2
<75% = 0

TSTC PI 7 - % Task Orders completed free of remedial works

This indicator is designed to measure the amount of tasks completed without the need to return for remedial works.

Ideally by monitoring this aspect, there will be an improvement in the percentage of task orders completed without the need to return for remedial works, ensuring efficiency of resources and network.

The target is for 95% of orders to not require remedial works. Points are lost for being under this benchmark.

Points Scale >95% = 10
85% to 94% = 7
75% to 84% = 2
<75% = 0

TSTC PI 8 - % faults resolved at the first visit.

This indicator is designed to measure the amount of tasks that are resolved with the need for only one visit.

Ideally by measuring this aspect there will be an improvement in the percentage of faults resolved after just one visit, and in turn ensuring efficiency of resources and network.

The target is for 95% of tasks to be resolved in one visit. Points are lost for being under this benchmark.

Points Scale >95% = 10
85% to 94% = 7
75% to 84% = 2
<75% = 0

TSTC PI 9 - % Task Orders carried out in compliance with TMA.

This indicator is designed to measure the compliance with the Traffic Management Act regulations with regards to correct notice of works being produced.

All jobs with value that need a TMA notice are recorded over the Quarter and checked accordingly.

The target is for 95% of tasks to be compliant with the Traffic . Points are lost for being under this benchmark.

Points Scale >95% = 10
85% to 94% = 7
75% to 84% = 2
<75% = 0

TSTC PI 10 - % annual inspections completed per annum.

This indicator is designed to measure the percentage of site inspections carried out each year.

There are 317 Sites in Lincolnshire per annum that require the annual inspections to be carried out.

Quarterly target inspection have been set at Q1-71, Q2-82, Q3-82 & Q4-82.

At the end of each quarter the target is compared to the actual amount of inspections that have taken place.

The target is for 95% of inspections to have taken place each quarter. Points are lost for being under this benchmark.

Points Scale	>95% = 10
	85% to 94% = 7
	75% to 84% = 2
	<75% = 0

TSTC PI 11- Reduction in Carbon Emissions

This indicator is designed to monitor the amount of Carbon Emissions produced each quarter to try to ensure that there is a reduction .

Benchmarking results have been established and emission have been targeted to be reduced by 5%

TSTC PI 12- % waste reused/recycled

This indicator is designed to measure the amount of waste that is reused/recycled compare to going to landfill.

The target for the indicator is that 90% of waste does not go to landfill, so that the environmental impact of the service is reduced.

Client - Performance Indicators

Client PI1- Pain/Gain Results by Area

The Indicator is designed to show the changes in pain/gain in each year.

The method of measuring this indicator will be to take information from financial closed out schemes and will be reported as a percentage of pain/gain

After a recent review of financial information it has been assessed that Year 6 is around 2.5% in pain. This figure has been used to represent Year 7 as there are too few financially closed out jobs to make a reliable assessment.

Sliding scale = For every percentage point of pain 1 point is lost. For example if pain is predicted to be 4.65% then 4 points will be lost. The aim for this indicator is to reach parity or to be in gain.

Client PI 2 - Date Forward Programme issued

The Indicator is designed to allow sufficient time ahead of scheme commencement to ensure Early Contractor Involvement can be fully implemented and also encourage effective planning throughout the Alliance. It also gives the contractor the opportunity to plan and control his resources

Area Highways Managers are required to issue the Forward Programme to the Contractor by the end of October (annually). 1 point is awarded for every area programme that is issued on time (maximum score is 10 points)

Client PI 3 - % variation from current programme spend profile

The Indicator is designed to encourage keeping the programme up to date and encourage endeavouring to stick with programme, giving all parties greater budget certainty.

5 points are awarded per Division (max score 20 points) for providing Budget forecast and outcome data to Contractor at Commercial Meeting. All Forecasts need to be submitted for Quarter 3.

This measure is set by Alliance agreement.

Client PI 4 - % of Jobs with Value giving all info 8 weeks prior to start

This indicator is designed to ensure that orders give the correct and required information. Correct information ensures the processes work as planned, avoids cost plus and builds confidence in LCC professionalism.

The method of measuring this indicator will be to take the scheduled report from Confirm which details all jobs rejected and displays the reasons for rejection. Each reason is checked and a count made of the number of jobs rejected for incomplete information.

The aim is to be 100% correct. 1 point is lost per percentage point.

Client PI 5 - Valuation of compensation events versus targets

This indicator is designed to ensure improving predictability of costs. Compensation events also disrupt programme delivery and get in the way of efficient planning.

The method of measuring this indicator will be to calculate the percentage value of compensations events against the total spend.

2% variation is allowable – after that 1 point is lost per percentage point of variation. For example if the variation was 4.25% then 2 points would be lost.

The target is set by Alliance agreement.

Client PI 6 - % of Compensation events committed within timescale

This indicator is designed to ensure compensation events are committed in a timely manner as they can delay works close down.

The method of measuring this indicator will be to take information from a scheduled Confirm report. The report will show the compensation events raised and committed within two weeks and over two weeks for each highways area and this will be shown as a percentage.

2% variation is allowable (98% accuracy) – there after 1 point is lost per percentage point. For example the score is 92% then 6 points would be lost and the indicator would score 14 points instead of the maximum 20 points.

This target is set by Alliance agreement.

Alliance - Performance Indicators

Alliance PI 1 – Net/Positive Press Coverage

This indicator is designed to gauge the client / Public satisfaction with the service provided by the Alliance.

By capturing the positive press coverage of those areas impacted by the Highway Alliance, it is possible to target the areas which have significant impact on the perception of the Highway Service for all parties in the Alliance and gauge the positive impact the Highway Alliance is having for the people of Lincolnshire.

This measure is obtained by analysis of press coverage data provided by LCC Comms team. An agreed bespoke analysis tool has been developed to distinguish what LCC considered to be Positive, Neutral or Negative press coverage of the service provided.

The Target is for at least 95% positive or Neutral press coverage each quarter.

Points Scale	>95% = 25
	90% to 95% = 15
	85% to 90% = 10
	75% to 85% = 7
	65% to 75% = 4
	<65% = 0

Alliance PI 2 - Public Satisfaction Survey

This indicator is designed to measure public satisfaction in the condition of the highway.

Data is provided annually by National Highways & Transport Public Satisfaction Survey and is used to directly measure if there has been improvement in the perception of the people of Lincolnshire in their highway network.

This measure is designed to capture all elements of the work of the Alliance by using the Overall Satisfaction indicator.

Points are lost if there is a loss in public satisfaction from the previous year.

Points Scale	>0% improvement = 25
	-1% to -0.01% = 20
	-1.5% to -1.01% = 10
	-3% to -1.51% = 5
	<-3% = 0

Alliance PI 3 - Tasks delivered against agreed Client Programme

An Alliance works programme has been agreed by the Programme working group and the performance of the Alliance is measured by number of works completed against this agreed programme. Until this full programme is in place a combination of the individual programmes will be used each month.

To this end the programme must be agreed and a degree of ownership for each member of the Alliance and be kept up to date as the programme must be able to flex to the demands of the parties whilst still delivering planned works by the Alliance.

The performance measure is calculated by taking the number of jobs that have been planned for completion, and comparing this figure to the amount that have been notified as substantially complete / technically complete.

The monthly target has been set as 95% and points are lost for being below this percentage.

Points Scale >95% = 15
80% to 95% = 12
65% to 80% = 10
50% to 65% = 5
<50% = 0

Alliance PI 4 - Relationships Scoring

This indicator is designed to gauge the relationships between the partners of the Alliance

Staffs are emailed on a quarterly basis and are asked to score the following out of 10 (10 = best, 1 = worst):

- Delivery: Consistency and Effective
- Systems and processes
- Continuous improvement
- Consistent communications and direction
- Challenge
- Reputation
- Alliance Behaviours

Returned scores are entered into excel spreadsheet to give average client score (Kier, TSP, Dynniq) an average partner score and an average Alliance score

Baseline scores are currently set as 6.5.

Points towards the monthly performance are lost for being below this baseline.

Points scale >6.5=20
6.25 to 6.49= 15
6 to 6.24 = 10
5.75 to 5.99 = 5
<5.75 = 0

Alliance PI 5 - Defunct

This KPI is no longer measured.

Alliance PI 6 - Creation of an agreed programme

An agreed programme should be complete by 31st October each year for a co-ordinated programme of works across the Alliance and efficient scheduling of works.

Points are awarded for when this agreed programme has been finalised.

Points scale	31 st October = 15
	30 th November = 12
	31 st December = 10
	31 st January 5
	Later than January = 0